

Executive Council of Physical Therapy and Occupational Therapy Examiners
Summary of Recommendations - Senate

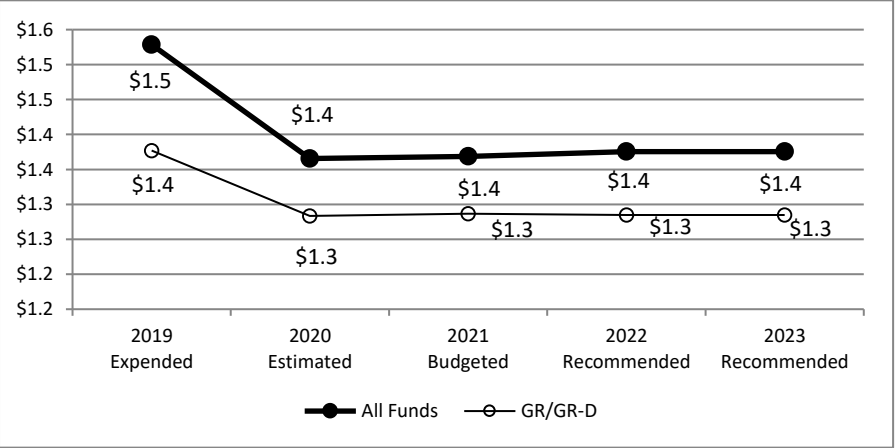
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Ralph Harper, Executive Director
Rom Reiderman, LBB Analyst

| Method of Financing | 2020-21 Base | 2022-23 Recommended | Biennial Change (\$) | Biennial Change (%) |
|------------------------|-----------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$2,569,830 | \$2,569,830 | \$0 | 0.0% |
| Total GR-Related Funds | \$2,569,830 | \$2,569,830 | \$0 | 0.0% |
| Other | \$164,360 | \$181,318 | \$16,958 | 10.3% |
| All Funds | \$2,734,190 | \$2,751,148 | \$16,958 | 0.6% |

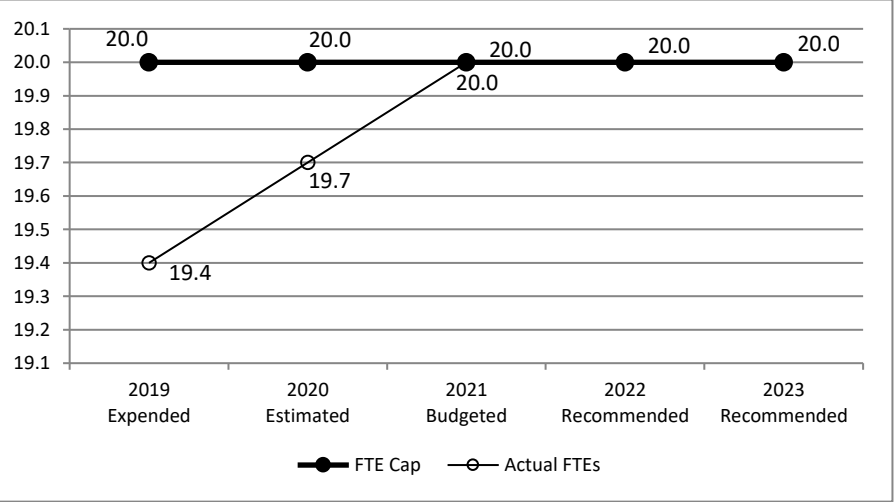
| | FY 2021 Budgeted | FY 2023 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 20.0 | 20.0 | 0.0 | 0.0% |

Agency Budget and Policy Issues and/or Highlights
None

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Executive Council of Physical Therapy & Occupational Therapy Examiners
Selected Fiscal and Policy Issues - Senate

1. **Office of the Governor's Fee Reduction Initiative.** In October 2019, the Office of the Governor sent a letter to executive branch agencies to develop plans to reduce occupational license fees to at least 75 percent of the national average for comparable or equivalent licenses. The agency's evaluation shows that their license fees are already 75 percent of the national average. The agency is not requesting funding for this item.

Executive Council of Physical Therapy & Occupational Therapy Examiners
Rider Highlights - Senate

Modification of Existing Riders

None

New Riders

None

Deleted Riders

None

Executive Council of Physical Therapy and Occupational Therapy Examiners
Items Not Included in Recommendations - Senate

| | 2022-23 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2024-25 |
|--|------------------------|-----------|------|--|--------------------------|--|
| | GR & GR-D | All Funds | FTEs | | | |

Agency Exceptional Items Not Included (in agency priority order)

| | | | | | | | |
|----|---|----------|----------|-----|-----|----|----------|
| 1) | Promotion and Performance Merit Salary Increases | \$36,498 | \$36,498 | 0.0 | No | No | \$36,498 |
| 2) | Moving costs related to the capital complex move to George H. W. Bush State Office Building | \$4,250 | \$4,250 | 0.0 | No | No | \$0 |
| 3) | IT Upgrade to DIR cloud server related to capital complex move to George H.W. Bush Building | \$57,600 | \$57,600 | 0.0 | Yes | No | \$57,600 |
| 4) | Furniture for capital complex move to the George H.W. Bush Building | \$39,754 | \$39,754 | 0.0 | No | No | \$0 |

| | | | | | | | |
|---|--|-----------|-----------|-----|--|--|----------|
| TOTAL Items Not Included in Recommendations | | \$138,102 | \$138,102 | 0.0 | | | \$94,098 |
|---|--|-----------|-----------|-----|--|--|----------|

**Exec Cncl Phys Therapy
Appendices - Senate**

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* Appendix is not included - no significant information to report

Executive Council of Physical Therapy and Occupational Therapy Examiners
Funding Changes and Recommendations by Strategy - Senate -- GENERAL REVENUE FUNDS

| Strategy/Goal | 2020-21 Base | 2022-23 Recommended | Biennial Change | % Change | Comments (Optional) |
|---|-------------------------|--------------------------------|----------------------------|---------------------|----------------------------|
| OPERATE LICENSING SYSTEM A.1.1 | \$1,383,271 | \$1,431,128 | \$47,857 | 3.5% | |
| TEXAS.GOV A.1.2 | \$413,000 | \$319,200 | (\$93,800) | (22.7%) | |
| Total, Goal A, LICENSING | \$1,796,271 | \$1,750,328 | (\$45,943) | (2.6%) | |
| ADMINISTER ENFORCEMENT B.1.1 | \$767,077 | \$813,666 | \$46,589 | 6.1% | |
| Total, Goal B, ENFORCEMENT | \$767,077 | \$813,666 | \$46,589 | 6.1% | |
| LICENSING INDIRECT ADMINISTRATION C.1.1 | \$3,890 | \$3,502 | (\$388) | (10.0%) | |
| ENFORCEMENT INDIRECT ADMINISTRATION C.1.2 | \$2,592 | \$2,334 | (\$258) | (10.0%) | |
| Total, Goal C, INDIRECT ADMINISTRATION | \$6,482 | \$5,836 | (\$646) | (10.0%) | |
| Grand Total, All Strategies | \$2,569,830 | \$2,569,830 | \$0 | 0.0% | |

Executive Council of Physical Therapy and Occupational Therapy Examiners
Funding Changes and Recommendations by Strategy - Senate -- 666 - Appropriated Receipts

| Strategy/Goal | 2020-21 Base | 2022-23 Recommended | Biennial Change | % Change | Comments (Optional) |
|---|------------------|------------------------|--------------------|---------------|---------------------|
| OPERATE LICENSING SYSTEM A.1.1 | \$72,206 | \$71,834 | (\$372) | (0.5%) | |
| TEXAS.GOV A.1.2 | \$0 | \$0 | \$0 | 0.0% | |
| Total, Goal A, LICENSING | \$72,206 | \$71,834 | (\$372) | (0.5%) | |
| ADMINISTER ENFORCEMENT B.1.1 | \$91,164 | \$107,848 | \$16,684 | 18.3% | |
| Total, Goal B, ENFORCEMENT | \$91,164 | \$107,848 | \$16,684 | 18.3% | |
| LICENSING INDIRECT ADMINISTRATION C.1.1 | \$594 | \$982 | \$388 | 65.3% | |
| ENFORCEMENT INDIRECT ADMINISTRATION C.1.2 | \$396 | \$654 | \$258 | 65.2% | |
| Total, Goal C, INDIRECT ADMINISTRATION | \$990 | \$1,636 | \$646 | 65.3% | |
| Grand Total, All Strategies | \$164,360 | \$181,318 | \$16,958 | 10.3% | |

Executive Council of Physical Therapy and Occupational Therapy Examiners
FTE Highlights - Senate

| Full-Time-Equivalent Positions | Expended 2019 | Estimated 2020 | Budgeted 2021 | Recommended 2022 | Recommended 2023 |
|--------------------------------|------------------|-------------------|------------------|---------------------|---------------------|
| Cap | 21.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| Actual/Budgeted | 19.4 | 19.7 | 20.0 | NA | NA |

Schedule of Exempt Positions (Cap)

Executive Director (\$109,049)

Notes:
The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$115,007 for the Executive Director position at the Executive Council of Physical Therapy and Occupational Therapy Examiners. The agency is not requesting any changes to its exempt position.